Public Safety Canada

2008-09

Departmental Performance Report

The Honourable Peter Van Loan, P.C., M.P.
Minister of Public Safety

Table of Contents

Minister's Message 5

Section 1: Departmental Overview 7
Roles and responsibilities 7
Operations across Canada and Internationally 7
Public Safety Portfolio 7
Strategic Outcome and Program Activity Architecture 8
Contribution of Priorities to Public Safety Canada's Strategic Outcome 9
Summary of Performance 12
Expenditure Profile 14
Voted and Statutory Items 15
Operating Environment, Context and Risk Analysis 16

Section 2: Analysis of Program Activities 17
Strategic Outcome: A safe and resilient Canada 17
Program Activity 1: National Security 18
Program Activity 2: Emergency Management 20
Program Activity 3: Law Enforcement 24
Program Activity 4: Corrections 28
Program Activity 5: Crime Prevention 31
Program Activity 6: Border Management 33
Program Activity 7: Interoperability 35

Section 3: Supplementary Information 37
Financial Highlights 37
Financial Statements 38
List of Supplementary Information Tables 38

Minister's Message

My first year as Minister of Public Safety has been both rewarding and challenging. The Public Safety mandate is diverse and complex, and it aims to deliver a fundamental benefit to Canadians – safety and security. I am proud to submit to Parliament this report on the Department's accomplishments for 2008-09.

The safety and security challenges that we face have continued to evolve; the rise in cyber-related criminal activity is but one example. Public Safety's work in 2008-09 speaks to the Government's commitment to keep pace with these challenges and to allocate our funds to programs that best serve Canadians' needs. For example, in June 2008 Public Safety Canada re-focussed the National Crime Prevention Strategy to better support evidence-based interventions and projects that could demonstrate measurable results in addressing risks of criminality in youth at risk and high-risk repeat offenders.

The Department also worked with the Correctional Service of Canada, the National Parole Board, and the Royal Canadian Mounted Police to help ensure the safe and effective reintegration of eligible offenders into their communities. In 2008-09, the Department also examined and developed legislative options to enhance the *Corrections and Conditional Release Act* and the *Sex Offender Information Registration Act*.

The Department supported Aboriginal communities in taking responsibility for corrections and healing by helping evaluate community-based projects and increasing capacities to respond to offenders' needs. To enhance public safety in First Nations and Inuit communities in 2008-09, the Department oversaw 168 First Nations Policing Program agreements covering 408 communities across Canada.

During a period of global economic instability, and with a major portion of Canadian jobs related to international trade, efficient borders have never been more important. In March 2009, I met with U.S. Secretary of Homeland Security Janet Napolitano and established a strong relationship to further our joint work on border management. The Department continues to work with its U.S. counterparts to ensure that border security measures between the two countries are achieving security goals without unduly restricting legitimate cross-border trade. There were several important accomplishments on this front, and on the basis of strong Canada-U.S. engagement, I expect there will be many more.

I have outlined but a few of the Department's successes above and invite all Canadians to read this Performance Report for more detail on Public Safety Canada's accomplishments on behalf of Canadians.

The Honourable Peter Van Loan, P.C., M.P.
Minister of Public Safety

Section 1: Departmental Overview

Roles and responsibilities

Public Safety Canada plays a key role in discharging the government's fundamental responsibility for the safety and security of its citizens. The Department's two main roles—as set out in the *Department of Public Safety and Emergency Preparedness Act 2005*, and the *Emergency Management Act 2007*—are to support the Minister in his responsibility for all matters related to public safety and emergency management (including an important national leadership role), and in his responsibilities for the coordination of Portfolio agencies, including providing guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of Public Safety on a variety of issues, including: national security, emergency management, policing and law enforcement, border management, corrections, Aboriginal policing, and, crime prevention. The Department also delivers a number of grant and contribution programs related to emergency management and community safety. Almost 65 percent of the Department's budget is devoted to funding grants and contributions.

Operations across Canada and Internationally

Public Safety Canada is supported in all Provinces and Territories by regional offices, which focus on emergency management, Aboriginal policing and the delivery of crime prevention programs. Regional offices also play a role in protecting the safety and security of Canadians by facilitating a whole-of-government response to emergencies, working closely with provincial/territorial governments, non-governmental organizations, the private sector and citizens. The Department also has representation in Washington, D.C. and London, England.

Public Safety Portfolio

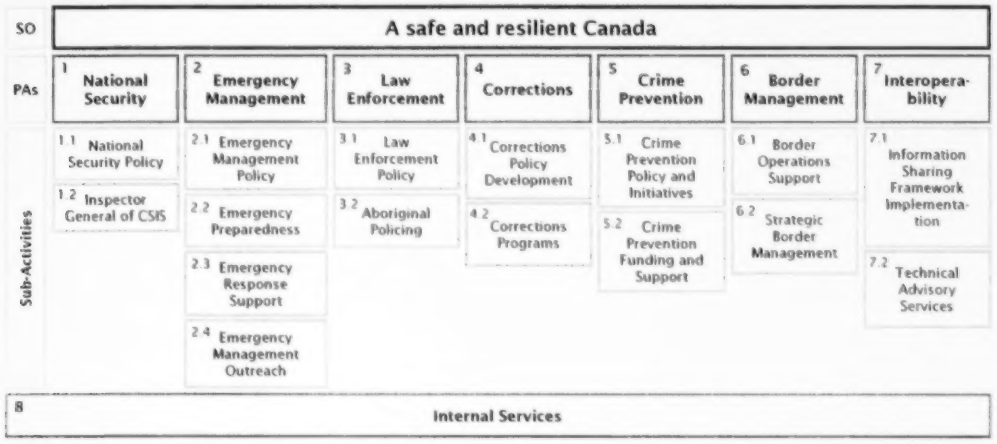
Public Safety Canada is one federal department within a much larger portfolio of organizations which report to the Minister of Public Safety. The Public Safety Portfolio encompasses nine distinct organizations which directly contribute to the safety and security of Canadians. It comprises Public Safety Canada, the Canada Border Services Agency (CBSA), the Canadian Security Intelligence Service (CSIS), the Correctional Service of Canada (CSC), the National Parole Board (NPB), and the Royal Canadian Mounted Police (RCMP). It also includes three arms-length review bodies: the RCMP External Review Committee, the Commission for Public Complaints Against the RCMP, and the Office of the Correctional Investigator. Also situated within the Department is the Office of the Inspector General of CSIS, which carries out its independent review of CSIS' compliance with the law, Ministerial direction and operational policy.

While Portfolio agencies deliver public security operations according to their distinct mandates, Public Safety Canada, in its Portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Further information on the Department is available at http://www.publicsafety.gc.ca.

Strategic Outcome and Program Activity Architecture

In 2008-09, the Department focused its efforts on a single strategic outcome: **a safe and resilient Canada**. Public Safety Canada's strategic outcome reflects the Department's central leadership role as established in legislation. The Department's program activities reflect the breadth of the Portfolio's responsibilities.



The Program Activity Architecture (PAA) depicted above was developed in 2007-08 and has been formally incorporated into departmental planning and reporting in the 2008-09 fiscal year. The updated architecture better reflects the nature of the Department's business and lays out a strong foundation for departmental planning and reporting activities. The crosswalk below illustrates changes made at the program activity level between 2007-08 and 2008-09.

Initial performance measures are included in this report; further work is underway to verify their utility and develop additional measures and indicators for future years.

PAA Crosswalk
($000's)

New PAA (2008-09)	Former PAA (2007-08): Emergency Management and National Security	Former PAA (2007-08): Policing and Law Enforcement	Former PAA (2007-08): Community Safety and Partnerships	Total
National Security	9,025.8			**9,025.8**
Emergency Management	208,909.8			**208,909.8**
Law Enforcement		23,366.4	91,233.9	**114,600.2**
Corrections			9,844.5	**9,844.5**
Crime Prevention			33,429.1	**33,429.1**
Border Management		3,544.8		**3,544.8**
Interoperability		12,476.9		**12,476.9**
Internal Services[1]				-
Total	**217,935.6**	**39,388.1**	**134,507.5**	**391,831.1**

[1] Funding for Internal Services has been prorated across each program activity.

Contribution of Priorities to Public Safety Canada's Strategic Outcome

This section of the DPR describes progress the Department has made in meeting the priorities it set for 2008-09.

In 2008-09, Public Safety Canada directed its efforts towards four **strategic priorities**:

1. Implement strategies to tackle crime and make communities safer
2. Improve effective management of our borders
3. Strengthen Canada's National Security Framework
4. Strengthen the resilience of Canada and Canadians in relation to emergencies

Strategic Priorities	Type	Status*
Implement strategies to tackle crime and make communities safer	**Previously committed to**	**Mostly met**

Corresponding Program Activity: Law Enforcement, Corrections, Crime Prevention and Interoperability

Several important strategies were funded and implemented in 2008-09 to enhance community safety. Most significantly, in June 2008, Public Safety Canada refocused its National Crime Prevention Strategy on reducing offending among those who are most at risk of offending. Specifically, the refocused strategy supports evidence-based interventions with children, youth and young adults; promotes the adoption of effective programs to meet the pressing needs of Aboriginal peoples and Northern communities; and develops interventions for ex-offenders who are no longer under correctional supervision yet still present a high risk of re-offending. The Strategy received a $30M increase in funding in Budget 2008, and directed funding to various community-based crime prevention initiatives. In addition, as part of the Government's National Anti-Drug Strategy, in 2008-09 the Department funded a total of 23 projects aimed at reducing substance use/abuse and related crime problems. Through the Youth Gang Prevention Fund, the Department provided $6.1M to support 17 community-based projects during the last fiscal year. The Department also evaluated and promoted correctional practices and the best methods for the assessment and management of offenders. Finally, significant work was done to enhance the National Sex Offender Registry and to renew the National Strategy for the Protection of Children from Sexual Exploitation on the Internet.

Improve effective management of our borders	**New**	**Mostly met**

Corresponding Program Activity: National Security, Law Enforcement, Border Management and Interoperability

Effective border management entails developing and implementing efficient public security, emergency management and law enforcement measures at the border, while facilitating and expediting legitimate trade and travel. A significant number of outputs were achieved that contribute to efficient and secure borders. First and foremost, the Minister and senior management quickly established strong working relationships with new counterparts in the new U.S. administration. Meetings in March with Secretary of Homeland Security Janet Napolitano laid the groundwork for further collaboration on common border and security concerns. In 2008-09, the Department also participated in negotiations on a bi-national framework agreement with the U.S. to allow the RCMP and the U.S. Coast Guard to cross-train, share resources/personnel, and overcome jurisdictional challenges associated with cross-border policing. As well, in partnership with the Canada Border Services Agency, Public Safety Canada worked with the U.S. Department of Homeland Security to defer the overall implementation of the U.S. Western Hemisphere Travel Initiative (WHTI) to June 2009 and set exemptions from the application of the U.S. law for certain classes of individuals including youth under the age of 16. Furthermore, the Department obtained an exemption for domestic overflights in response to the U.S. Secure Flight Program. Additionally, a provision in the U.S. final rule allows for a full exemption for Canada, should a comparable Canadian program be implemented.

*Each priority has been assessed based on the following four ratings: **Exceeded** (more than 100 per cent of the expected level of performance for the expected result was achieved); **Met all** (100 per cent of the expected level of performance for the expected result was achieved); **Mostly met** (80 to 99 per cent of the expected level of performance for the expected result was achieved); **Somewhat met** (60 to 79 per cent of the expected level of performance for the expected result was achieved); and **Not met** (less than 60 per cent of the expected level of performance for the expected result was achieved).

Strengthen Canada's National Security Framework **New** **Mostly met**

Corresponding Program Activity: National Security, Law Enforcement and Interoperability

The national security framework is comprised of laws, policies and programs that seek to ensure that Canada and Canadians are protected and that this country is not a base for threats against others. In 2008-09, the Department advanced Canada's national security objectives by supporting the amendment of the *Investment Canada Act* to include a mechanism for national security review of foreign investments, and completed the two-year review of Canada's listing of terrorist entities under the *Criminal Code*. Combating national security threats requires considerable and consistent work with foreign partners, given the globalized nature of terrorism and organized crime. To this end, the Department participated in the G8 Roma Lyon Group, the Financial Action Task Force, the Organization of American States' Inter-American Committee Against Terrorism, as well as in various security and intelligence fora in the U.S. The Department also developed legislative proposals in support of victims of terrorism, who are seeking legal action against perpetrators and supporters of terrorism; modernized investigative techniques and capabilities for law enforcement and intelligence agencies. In 2008-09, the Department also coordinated the response to the O'Connor and Iacobucci Commissions of Inquiry.

Engaging Canadians is key to a strengthened national security framework. In 2008-09, meetings of the Cross-Cultural Roundtable on Security (CCRS) focused on providing the Minister with advice under the themes of radicalization, organized crime and the financing of terrorism. As part of the Department's CCRS outreach plan, four successful outreach activities were organized in 2008-09. First, CCRS members themselves participated in a workshop, then, in partnership with portfolio agencies, two information sessions were held with newcomers to Canada on the topic of national security. A session with youth leaders was also held to discuss youth radicalization leading to violence.

Finally, Canada's mission in Afghanistan is closely related to the Department's national security objectives, and Public Safety Canada worked with Portfolio partners to support the whole-of-government effort to improve circumstances in Afghanistan. In particular, the Department worked on enhancing the rule of law in Afghanistan through police and corrections training, and on enhancing border security by facilitating bilateral dialogue between Afghan and Pakistani authorities.

Strengthen the resilience of Canada and Canadians in relation to emergencies **New** **Mostly met**

Corresponding Program Activity: Emergency Management and Interoperability

To strengthen the resilience of Canada and Canadians, Public Safety Canada works with individuals, communities, businesses, and provinces and territories to enhance their capacities to respond to and recover from emergencies. In 2008-09, the Department provided national leadership and coordination in the development of a National Strategy for Critical Infrastructure and as of March 2009, eight of ten critical infrastructure sector networks were established to facilitate information sharing and improve risk management. Furthermore, a Federal Emergency Response Plan (FERP) was developed to address major emergencies and FERP orientation training was delivered to over 140 employees of other government departments in preparation for Exercise Silver. Exercise Silver was the second of three scenario-based exercises designed to test the security and consequence management plans for the 2010 Olympics and Paralympics.

A number of programs provided funding to enhance resilience. Funding was provided to all provinces through the Department's Joint Emergency Preparedness Program (JEPP). Public Safety Canada also enhanced national resilience by providing important training to first responders across the country. In the last fiscal year, Public Safety Canada's Emergency Management College delivered 36 Emergency Management and First Responder Chemical, Biological, Radiological and Nuclear training courses to 4,941 participants, exceeding its target of 30 courses to 3,000 participants.

The Department reached out to individual Canadians and households through its "72 Hours" campaign, prompting one in four Canadians to take action to prepare for an emergency. Through the Disaster Financial Assistance Arrangements (DFAA) program, funding to provinces and territories was approved for recovery costs related to 10 natural disasters. Commitments totalled $120,490,936. Nine provinces and territories received training on revised DFAA guidelines.

Public Safety Canada also focused its efforts towards two **management priorities**:

- Implement Public Service renewal through recruitment, development and retention
- Implement integrated departmental planning

Management Priorities	Type	Status*
Implement Public Service renewal through recruitment, development and retention	**New**	**Mostly Met**

Corresponding Program Activity: Internal Services

Public Service Renewal is a key priority identified by the Clerk of the Privy Council. Public Safety Canada continued its work to ensure it can attract, retain and further develop its employees. The Clerk's government-wide recruitment target required at least 4,000 post-secondary graduate offers for indeterminate positions in 2008-09. The Department hired 27 graduates, surpassing its commitment to the Clerk to hire at least 25 post-secondary graduates. Moreover, the Department participated in four government-wide job fairs, which promoted Public Safety Canada and presented the variety of positions available to students and graduates. During the fiscal year, the Department provided work experience to over 100 students through the various student programs. In addition, Public Safety Canada implemented a Learning and Development program to support employee retention. An enhanced Orientation Program for employees was created and in-house training, such as monthly learning events, staffing delegation training, health and safety in the workplace and retirement planning workshops, were provided to employees over the course on the year. The Department committed to having 90% of its employees with an up-to-date learning plan along with a discussion with respective managers on yearly performance. Ninety per cent of all departmental employees had learning plans in place by March 2009. In 2008-09, the turnover rate significantly decreased from 21% in 2007-08, to 15.4%. The Department will continue in its efforts to retain and renew its employees.

Implement integrated departmental planning	**New**	**Mostly Met**

Corresponding Program Activity: Internal Services

Integrated planning is an important building block, which supports the Department's capacity to manage departmental expenditures and manage results. In 2008-09, the Department developed a departmental Integrated Human Resources and Business Plan and related Branch-level business plans. This integrated approach facilitates the consideration of both financial and human resource implications of activities to meet identified priorities. Although the Department has made much progress, it needs to further integrate its human resources, financial and information management/information technology strategies into its business planning. The Department will also complete the development of its Performance Measurement Framework (PMF), so as to better gauge performance against expected results.

*Each priority has been assessed based on the following four ratings: **Exceeded** (more than 100 per cent of the expected level of performance for the expected result was achieved); **Met all** (100 per cent of the expected level of performance for the expected result was achieved); **Mostly met** (80 to 99 per cent of the expected level of performance for the expected result was achieved); **Somewhat met** (60 to 79 per cent of the expected level of performance for the expected result was achieved); and **Not met** (less than 60 per cent of the expected level of performance for the expected result was achieved).

Summary of Performance

The following table provides a summary of the Department's overall performance, linking each Program Activity's performance to a Departmental Strategic Priority set out for 2008-09. The following tables depict Public Safety Canada's total financial resources, total authorities and actual spending for the 2008-09 fiscal year, in addition to information on human resources.

Strategic outcome:	A safe and resilient Canada

Program Activity	Expected Result	Link to Priority
National Security	Strong policies and legislation, which advance Canada's national security objectives	2,3
Emergency Management	Canadians are safe and better prepared to respond to natural and human-induced disasters	4
Law Enforcement	Safer communities and more effective policing through national law enforcement policies	1,2,3
Corrections	Safe and effective reintegration of eligible offenders into Canadian communities	1
Crime Prevention	Reduced offending among targeted populations	1
Border Management	Efficient and secure borders, which facilitate legitimate trade and travel, and address risks off-shore to the extent possible	2
Interoperability	Information sharing is facilitated to promote public safety and security objectives	1,2,3,4

Detailed performance information on each Program Activity is available in Section II of this report. The Department's eighth program activity, Internal Services, is based on a standard set out by the Treasury Board Secretariat (TBS). As performance measures for this program activity are currently under development by TBS, the 2008-09 Report on Plans and Priorities did not include performance expectations for Internal Services.

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
432,839	422,325	391,831

The difference between planned and actual spending is explained in the following page.

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
1,015	991	24

The calculation of a full-time equivalent (FTE) differs from the calculation of an employee in that the former considers part-time employment, job sharing and would combine, for instance, two-half time employees in a single FTE.

($000's)

Program Activity	2007-08 Actual Spending	2008-09 Main Estimates	2008-09 Planned Spending	2008-09 Total Authorities	2008-09 Actual Spending	Alignment to Government of Canada Outcomes[2]
National Security	11,234.6	6,837.1	10,194.1	10,062.6	9,025.8	A safe and secure Canada Safe and secure world through international cooperation
Emergency Management	150,608.0	218,606.2	227,610.0	228,322.1	208,909.8	A safe and secure Canada Safe and secure world through international cooperation
Law Enforcement	114,752.3	131,867.4	134,486.8	109,054.6	114,600.2*	A safe and secure Canada
Corrections	10,179.9	9,536.3	9,536.2	11,383.9	9,844.5	A safe and secure Canada
Crime Prevention	37,238.1	39,506.6	39,506.6	46,041.6	33,429.1	A safe and secure Canada
Border Management	1,587.6	2,940.4	2,940.4	3,986.5	3,544.8	A safe and secure Canada Safe and secure world through international cooperation A strong and mutually beneficial North American Partnership
Interoperability	14,305.3	5,688.6	8,564.6	14,042.6	12,476.9	A safe and secure Canada
Total	**339,905.9**	**414,982.6**	**432,838.5**	**422,893.9**	**391,831.1**	
Less: Non-respendable revenue[1]	(5,013.0)	N/A	-	N/A	(15,612.0)	
Plus: Cost of services received without charge[2]	13,422.0	N/A	12,012.7	N/A	16,097.2	
Total Departmental Spending	**348,314.9**	**414,982.6**	**444,851.2**	**422,893.9**	**392,316.3**	

Details may not add to totals due to rounding.

[1] Non-respendable revenue includes proceeds from access to information requests, parking fee reimbursements and other miscellaneous revenues.

[2] Cost of services received without charge includes accommodation provided by Public Works and Government Services Canada (PWGSC); the employer's share of employees' insurance premiums and expenditures paid by the Treasury Board Secretariat; Workers' Compensation coverage provided by Human Resources and Social Development Canada; and services provided by the Department of Justice Canada.

Total Authorities refer to total authorities received during the fiscal year. The Department's Total Authorities are $10.5M lower than Planned Spending mainly due to Lawful Access and other items remaining in the fiscal framework ($2.7M); a transfer to the Royal Canadian Mounted Police for First Nations community policing services ($39.8M); funding received for the renewal of the National Crime Prevention Strategy ($16.9M); and funding received from Treasury Board Votes for Carry-Forward, Eligible Paylist Expenditures and Collective Agreements ($13.8M).

Actual Spending for 2008-09 was $31.1M lower than Total Authorities, resulting in a lapse. The latter is mainly due to a lapse in Disaster Financial Assistance Arrangements contributions ($9.5M); a lapse in National Crime Prevention Strategy grants and contributions ($10.7M); and a lapse in the operating budget ($16.9M). *Finally, the Department did experience unforeseen contribution spending under the Law Enforcement program activity for the Security Cost Framework (Francophonie Summit and President Obama's visit) which offset some of the lapse.

[2] Further information on Government of Canada outcomes is available at: http://www.tbs-sct.gc.ca/reports-rapports/cp-rc/2007-2008/cp-rctb-eng.asp

Expenditure Profile

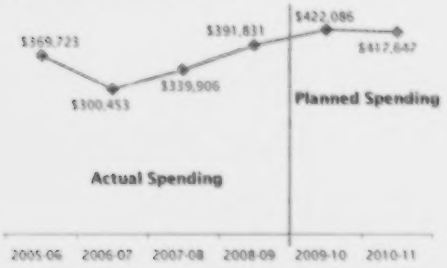
Actual spending for 2008-09 was $391.8M. Over the past three years, the spending trend for the Department has consistently increased. Actual spending increased by 13% in 2007-08 and by 15% in 2008-09.

The increase in spending is primarily due to the net effect of a significant infusion of funding to enhance Emergency Management core capacity and higher total payments under Disaster Financial Assistance Arrangements. This was partially offset by the elimination of three-year funding provided for the Secret Communication Interoperability Project.

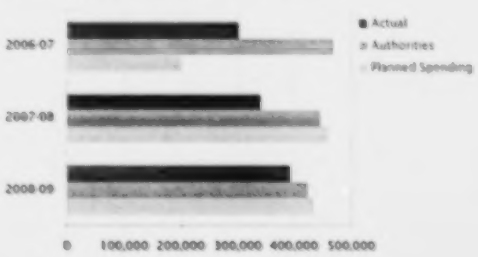
Planned spending will increase to $422.1M in 2009-10 and will decrease to $417.6M in 2010-11. The $4.4M decrease in 2010-11 is mainly due to the termination (sunsetting) of time-limited initiatives, such as Passenger Rail for the implementation of the Urban Transit Task Force and the Urban Transit Exercise Program, elements of Bill C-3 (amendments to the *Immigration and Refugee Protection Act*) and the Strengthening of Community Safety (National Office for Victims). Planned spending is subject to possible changes resulting from future federal budget allocations.

The line chart below illustrates the Department's spending trend over a six-year period based on four years of actual spending and two years of planned spending.

Spending Trend ($000's)



Spending Trend Comparison ($000's)



The Department's spending trend indicates increasingly smaller lapses over the last three fiscal years between Authorities and Actual Spending. This is primarily due to a higher number of requests for payment under the Disaster Financial Assistance Arrangements (DFAA) program combined with a reduction in Authorities. Furthermore, in fiscal year 2008-09, the Department undertook an A-Base Review to assist in the improvement of financial management in relation to its priorities.

Voted and Statutory Items

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	($000's) 2006-07 Actual Spending	2007-08 Actual Spending	2008-09 Main Estimates	2008-09 Actual Spending
1	Operating expenditures	158,205	150,977	121,588	141,729
5	Grants and contributions	131,944	177,333	281,315	237,454
(S)	Contributions to employee benefit plans	10,229	11,522	12,003	12,572
(S)	Minister of Public Safety—Salary and motor car allowance	76	74	76	77
	Total	**300,453**	**339,906**	**414,983**	**391,831**

Details may not add to totals due to rounding.

Vote 1 actual spending decreased by $16.5M (10%) between 2006-07 and 2008-09 primarily due to:

- a change in the accounting treatment for RCMP operating expenditures incurred in support of FNPP;
- a decrease due to the finalization of the Secret Communication Interoperability Project, and offset by:
- increases in spending due to Emergency Management Core I & II;
- an increase attributable to building increased policy capacity; and
- an increase to ensure conformity with government rules and policies.

Vote 5 actual spending increased by $105.5M between 2006-07 and 2008-09 primarily due to:

- higher total payments under the Disaster Financial Assistance Arrangements contribution program;
- an increase in payments for the First Nations Policing Program;
- expenses related to the Francophonie Summit and President Obama's visit, paid under the Security Cost Framework Policy; and
- an increase in claims under the Communities at Risk: Minor Security Infrastructure pilot program.

Operating Environment, Context and Risk Analysis

Public safety and security is a vast and complex domain that spans a broad continuum - from intelligence and national security functions, to social interventions for youth at risk, to readiness for all manner of emergencies. Public safety issues and functions intersect with the government's foreign, social and economic policies, implicate human rights, and span jurisdictions. As such, the environment in which Public Safety Canada operates and sets priorities is very demanding and constantly changing.

Domestically, crime rates and the severity of crime continue to decline, following a trend in other industrialized countries. Although the rate and severity of violent crime also dropped in 2008, the decline has been less dramatic, and violent crime remains a cause for concern, particularly as it is associated with gangs, drugs and organized crime. The Department continues to learn more about risk factors for criminality and works to apply this knowledge to its crime prevention activities

Crime and threats to Canada's national security - be it espionage, terrorism, financing of terrorism, or the proliferation of weapons - are increasingly mobile and globalized, aided in their spread by information and communication technologies. Canadian intelligence and law enforcement, like their foreign counterparts, are dealing with cyberspace challenges which are very difficult to detect, do not respect borders, and are hard to prosecute. Legislative regimes require updating to take into account the new ways in which crimes can be perpetrated.

Transnational crime and terrorism requires transnational law enforcement and intelligence efforts. Working across jurisdictions entails building strong working relationships and aligning priorities to make concerted progress in areas of common interest. The volume of engagements, the pace of change in the threat environment and the range of partners all amount to a significant demand on Public Safety Canada. The relationship with the United States continues to receive priority attention, as does our work in the Americas more broadly.

Within Canada, work with provincial, territorial, private sector and non-governmental partners is critical to the achievement of the Department's strategic outcome. Resilience to natural disasters or any other form of local or national emergency depends largely on the risk management capacity of local first responders and the owners and operators of Canada's critical infrastructure. The same holds true for the country's capacity to deal with pandemics, such as the H1N1 virus. Public Safety Canada continues to take a national leadership role in facilitating information sharing and strategies and leveraging local capacities to move the national capacity in a desired direction.

Making progress on the Government's safety and security agendas requires a high degree of coordination, consultation and integration among the entities of the Public Safety Portfolio. The Department's Portfolio coordination function helps ensure coherence across the numerous, complex but closely interrelated activities and issues in the public safety domain. This function occupies considerable resources within Public Safety Canada, especially given the number of new policy issues that are emerging and their increasing complexity.

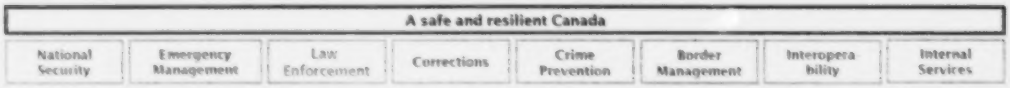
Allocating resources in such a dynamic policy and operating environment can be challenging. Ensuring preparedness to respond to emergencies is always paramount. At the same time, the Department must have a clear sense of how the public safety and security environment is changing - in Canada and abroad - and the challenges that those changes may present to the safety and security of Canadians. Clear priorities, enhanced reporting and rigorous evaluation will help the Department to achieve its mandate within a challenging environment.

In 2008-09, Public Safety Canada managed both internal and external risks. Internally, the Department continued improving its management tools through the refinement of its Program Activity Architecture, the first draft of a Performance Measurement Framework and the formalization of a department-wide business planning process. These tools set the stage for the completion of other elements of its management framework, such as the finalization of a risk management framework and the establishment of a corporate evaluation function. These efforts build on our successes and support improved decision making.

Section 2: Analysis of Program Activities

In 2007-08, Public Safety Canada identified expected results for each program activity. Collectively, progress made towards each expected result contributed to the pursuit of the Department's strategic outcome, **a safe and resilient Canada**.

Strategic Outcome: A safe and resilient Canada



Having revised its strategic outcome in 2008-09 to better reflect its mandate, the Department initiated the process of engaging other countries, provinces, territories, and academia on how to effectively measure "resilience." Although the use of "resiliency" to gauge public safety is fairly new, this concept is becoming increasingly common. It can refer to the ability of a country to mitigate potential impacts to recover from a national disaster, the ability of critical infrastructure to withstand or recover effectively from a disruption, as well as the capacity of a community to recover from an incident that strains its social fabric. More recently, this concept has been used by several countries in the context of emergency management, and the ability to measure resilience being the focus of an increasing number of studies.

Public Safety Canada is currently developing an approach to measure both the level of resiliency and safety in Canada, and is planning to partner with other government departments in measuring these two concepts. To date, the Department has met with several international partners and academic institutions and will continue this collaboration. In the meantime, the Department will measure the pursuit of its strategic outcome through the assessment of the expected results set out for each program activity.

Each program activity has been assessed based on the following five ratings:

Exceeded	More than 100 per cent of the expected level of performance for the expected result was achieved during the fiscal year.
Met all	100 per cent of the expected level of performance for the expected result was achieved during the fiscal year.
Mostly met	80 to 99 per cent of the expected level of performance for the expected result was achieved during the fiscal year.
Somewhat met	60 to 79 per cent of the expected level of performance for the expected result was achieved during the fiscal year.
Not met	Less than 60 per cent of the expected level of performance for the expected result was achieved during the fiscal year.

As the Department's Performance Measurement Framework (PMF) was in its initial stages during the development of the 2008-09 Report on Plans and Priorities (RPP), the analysis in this report is challenged by an incomplete list of adequate performance measures against which to assess results. Accordingly, the reader will note that several performance indicators were developed after the tabling of the 2008-09 RPP and, in some cases, baseline information has yet to be established.

Program Activity 1: National Security

A safe and resilient Canada							
National Security	Emergency Management	Law Enforcement	Corrections	Crime Prevention	Border Management	Interoperability	Internal Services

This program activity develops and coordinates policies and legislation to advance Canada's national security interests. In collaboration with domestic and international partners, it seeks to enhance national security in a manner that respects democratic values and the rule of law.

Benefit for Canadians

The demands of responding to national security threats often exceed the capacities of individuals, communities, or provinces/territories acting alone. There is a clear need for federal leadership on national security issues. To this end, Public Safety Canada works closely with domestic and international partners to enhance Canada's readiness to prepare for, and respond to, current and future national security threats, including terrorism, espionage, and cyber crime. For example, Public Safety Canada completed the two-year review of Canada's listing of terrorist entities under the *Criminal Code* and contributed to amendments to the *Investment Canada Act*, which created a mechanism to review foreign investments on national security grounds. In addition, it also advanced work on the development of a national cyber security strategy, promoting greater co-ordination with other government departments and enhancing overall effectiveness.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
10,194.1	10,062.6	9,025.8

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
75	70	5

Expected Result	Strong policies and legislation which advance Canada's national security objectives

Performance Indicators[1]	Status
Policies and legislative proposals developed and addressed on national security matters	Mostly met
Level of participation in government activities that focus on national security matters	Mostly met

Performance Analysis

Public Safety Canada is responsible for developing policies and legislation to advance Canada's national security objectives. Amongst other activities in 2008-09, the Department supported the Department of Justice to advance legislative amendments to enhance law enforcement's ability to investigate and prosecute cybercrime, as well as to advance the ratification of the Council of Europe's *Convention on Cybercrime* and its *Additional Protocol*. Also, the Department worked with Industry Canada to prepare draft legislation to prohibit harmful unsolicited commercial e-mail (i.e. spam), and led the development of draft legislation to modernize investigative techniques and capabilities in a way that equips law enforcement and intelligence agencies to keep pace the challenges presented by evolving technologies. In another legislative initiative, Public Safety Canada developed amendments to the *Investment Canada Act* to create a mechanism to review foreign investments on national security grounds. The Department continued to make steady progress on a number of ongoing Government commitments. In particular, it successfully supported the Minister in meeting his responsibility for the two-year review of Canada's listing of

[1] Performance indicators for the National Security program activity were developed after the tabling of the Department's 2008-09 Report on Plans and Priorities.

terrorist entities under the *Criminal Code*, and advanced work on such important issues as bolstering Canada's counter-proliferation posture, supporting victims of terrorism to seek legal action against those responsible for terrorist acts, and developing a national cyber security strategy. Work related to the cyber security project included promoting greater coordination between existing programs, supporting efforts by the Treasury Board Secretariat to update the Policy on Government Security, and engaging private sector partners to share best practices and lessons learned.

In 2008-09, Public Safety Canada worked with domestic and international partners to increase Canada's understanding of a number of evolving global threats, including radicalization, terrorist financing and emerging extremist organizations. In this regard, the Department participated in activities hosted by the G8 Roma Lyon Group, the Financial Action Task Force, and the Organization of American States' Inter-American Committee Against Terrorism. It also joined its federal partners is various bilateral security and intelligence activities with the U.S. Closer to home, the Department continued to provide Portfolio leadership and coordination on national security issues relevant to all Portfolio partners, such as Commissions of Inquiry.

Public Safety Canada supported the Cross-Cultural Roundtable on Security, an advisory body on national security comprised of Canadians from diverse communities. In 2008-09, the Roundtable's meetings focused on radicalization, terrorist financing, and organized crime. As part of the Roundtable's outreach plan, the Department organized various outreach initiatives, including information sessions between national security agencies and newcomers to Canada, and discussion forums with youth leaders on the topic of radicalization. The Department also completed work on the third of four commemorative Air India Memorials.

In collaboration with Portfolio partners, the Department supported Canada's whole-of-government efforts in Afghanistan during 2008-09. In particular, the Department and Portfolio actively supported the Government's efforts to: enable the Afghan National Security Forces in Kandahar Province to better promote law and order; and, enhance the security of Afghanistan's border with Pakistan. The Department also represented Portfolio interests at various interdepartmental fora and supported the Minister in his role as a member of the Cabinet Committee on Afghanistan.

Lessons Learned

The Department is working to address the challenges associated with recruiting and retaining staff in the security and intelligence community. These efforts will include Portfolio-sponsored recruitment activities to attract qualified personnel and programs to support current employees' efforts to develop the competencies specific to security and intelligence work.

Given the global dimension of national security threats, strong international cooperation is required to achieve Canada's national security objectives. As a result, the Department must support the Government's commitment to establish and maintain strong relationships with Canada's allies. Doing so requires the Department to engage the domestic and international security and intelligence communities so as to provide the best possible advice to the Government.

In addition to the challenges discussed above, the recommendations set out in reports from various Inquiries, the Auditor General and the Privacy Commissioner, have highlighted a number of other national security concerns. In response, the Government has, among other things, improved how departments work together on national security files, added safeguards to how it uses and shares information with other countries, and strengthened its training for Portfolio employees.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

Program Activity 2: Emergency Management

A safe and resilient Canada							
National Security	**Emergency Management**	Law Enforcement	Corrections	Crime Prevention	Border Management	Interoperability	Internal Services

The Emergency Management Program Activity addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency system supported by relevant legislation and strategies, and by targeted training and safety standards designed to protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management—prevention/mitigation, preparedness, response and recovery. It does so through close collaboration with international counterparts, federal departments, provincial and territorial governments, the first responder community and industry.

Emergency management activities are supported through regional offices across the country. The regional offices facilitate strong collaboration with provincial/territorial counterparts and regional stakeholders.

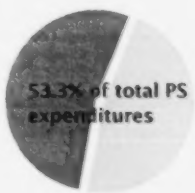
Benefit for Canadians

Public Safety Canada provides strategic direction and coordination for emergency management activities before, during and after emergencies; contributing to an environment where Canadians are safer and better prepared to respond to natural and human-induced disasters. The Department made funding available to provinces and territories as part of the Joint Emergency Preparedness Program to acquire equipment such as thermal imagers, Jaws of Life and mobile command posts. The Department also made commitments totalling $120.5 million through the Disaster Financial Assistance Arrangements in 2008-09. In collaboration with provinces, territories and critical infrastructure sectors, the Department has developed a national critical infrastructure strategy and fostered a range of public-private sector partnerships on strengthening the resiliency of vital assets, systems and services. Canadians are also more aware of the active role they must play in preparing for emergencies as 38% of households now have a 72-hour emergency kit at home.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
227,610.0	228,322.1	208,909.8

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
593	518	75



Expected Result	Canadians are safe and better prepared to respond to natural and human-induced disasters

Performance Indicators[4]	Status
Number of Canadians with emergency kits and/or personal emergency plans as measured through public opinion research	Exceeded
Number of critical infrastructure sector networks established to share information and manage risks	Mostly met
Participation in orientation/training activities and exercises by stakeholders related to the Federal Emergency Response Plan	Exceeded

[4] Performance indicators for the Emergency Management program activity were developed after the tabling of the Department's 2008-09 Report on Plans and Priorities.

Performance Analysis

Emergency management programs enable readiness and capacity to respond to threats and events, thereby reducing the number of injuries, displaced people, fatalities, damage to property and recovery costs.

Through its outreach and promotional campaigns the Department has raised awareness among Canadians on the need to increase their level of readiness for emergencies enabling Canadians to play a more robust role in their well-being in the event of an emergency. A telephone survey of 1,001 Canadians from March 18-30, 2009 established that

- Canadians are increasingly likely to agree that it is important to have a family emergency plan: currently at 79%, this is an increase of 13 percentage points since 2005.
- 32% of Canadians have prepared an emergency plan.
- 38% of Canadians have prepared or purchased an emergency kit.

Disruptions to critical infrastructure could result in loss of life, economic loss, and significant harm to public safety and public confidence. The Department has provided federal leadership and coordination on critical infrastructure issues, including the development of a National Strategy. A key element of this Strategy is the establishment of sector networks comprised of relevant federal departments and agencies, provinces, territories and key public and private sector representatives to share information and manage risks in each of these sectors. As of March 31, 2009, eight of the ten critical infrastructure sector networks had been established.

The Department developed the Federal Emergency Response Plan (FERP) for addressing major emergencies. An interim plan, presented to an interdepartmental committee of assistant deputy ministers in June 2008, sets out roles and responsibilities for a harmonized federal response aligned with provinces and territories, non-governmental organizations and the private sector. Efforts included FERP orientation training for over 140 employees of other government departments in preparation for Exercise Silver, the second of three scenario-based exercises designed to test the security and consequence management plans for the 2010 Olympics and Paralympics.

The Disaster Financial Assistance Arrangements (DFAA) cost share provincial and territorial assistance to individuals, small businesses and local governments affected by natural disasters, as well as expenditures to repair and rebuild damaged public infrastructure. In 2008-09, funding arrangements were approved for 10 natural disasters. Commitments totalling $120,490,936 were made in this fiscal year. Nine provinces and territories received training sessions on the revised Program Guidelines that were introduced on January 1, 2008.

The Joint Emergency Preparedness Program (JEPP) is a cost-shared program in partnership with provinces and territories. It contributes to the safety and security of Canadians by providing funding to projects aimed at strengthening national emergency response.

To promote coordination among stakeholders, the Department co-chairs, with the Privy Council Office (PCO), the Assistant Deputy Minister - Emergency Management Committee which is comprised of senior federal officials. It plays an active role in responding to emergencies and oversees various Emergency Management (EM)-related policies and activities. Sixteen general committee meetings were held over the reporting period, with an additional 39 sub-committee meetings held on more specific issues, such as the Arctic, the 2010 Olympic Winter Games and H1N1 pandemic.

Business Continuity Plans (BCP) are developed to ensure continuous delivery of the Government of Canada's critical programs and essential services to Canadians and support the business objectives for safeguarding employees and government assets. Public Safety Canada advises other government departments on their BCPs and in 2008-09, responded to 882 such requests, an increase from only 250 requests in the previous year. This reflects an improvement in the Department's reach and a growing commitment among federal departments to developing quality Business Continuity Plans.

The Department demonstrated federal leadership on pandemic planning through the management of the Government of Canada's Pandemic Secretariat. The Secretariat was established in 2006 to support horizontal planning for avian and pandemic influenza. The extensive networks are maintained by the Secretariat within the federal government, with the private sector and

international partners which contribute to the Government of Canada's overall preparedness for avian and pandemic influenza response.

In 2008-09, the Pandemic Secretariat convened the first face-to-face meeting of the Coordinating Body of the Security and Prosperity Partnership's North American Plan for Avian and Pandemic Influenza, held at the Canadian Embassy in Washington D.C. The meeting also included a table-top exercise on the communications elements of the Plan. Furthermore, the Pandemic Secretariat convened four meetings of the Director-General Steering Group on Avian and Pandemic Influenza Planning to advance policy and planning work in the areas of communications, business continuity planning, human resources, public health and emergency management. As Co-chair of the Private Sector Working Group on pandemic planning, Public Safety Canada hosted a day-long meeting of members in March 2008 to address specific needs.

In preparation for the Vancouver-Whistler 2010 Olympic Games, Public Safety Canada has worked with the Province of British Columbia, the Privy Council Office (PCO) and other domestic and international partners, including NATO and the U.S. government, to develop the Government of Canada 2010 Winter Olympic and Paralympic Games Consequence Management Contingency Plan. This Plan guides the federal response in support of the Government of British Columbia and its public safety mandate. The Department has also been working closely with the RCMP, PCO, Department of National Defence and the Office of the Coordinator for the 2010 Olympic Games under the rubric of the 2010 Integrated Exercise Program. The program consists of a series of incremental exercises that simulate potential emergency or security situations. These exercises have included Exercise BRONZE in November 2008 (over 400 participants representing over 70 organizations), Exercise SILVER in February 2009 (100 organizations and an estimated 1,000 participants), as well as the upcoming November 2009 Exercise GOLD, (an estimated 1,200 participants), a five-day functional exercise and the largest of its type ever undertaken in Canada.

The Department played a key role in cyber security preparedness for the federal safety and security services for the 2010 Olympic Winter Games. The two tier committee, the Cyber Security Steering Committee (which includes the Department as well as PCO, RCMP and TBS) and the sub-Cyber Security Working Group (CSWG), co-chaired by PS and RCMP, assessed departmental readiness against a standard methodology, in preparation of the 2010 Olympic Games. By developing cyber scenarios, the CSWG played a major role in ensuring cyber was a key part of the all hazards approach for Exercise BRONZE and Exercise SILVER. In addition, the Steering Committee led the CSWG departments through a self assessment to evaluate the preparedness of the Government. These two committees worked in partnership to identify critical gaps and worked with departments to ensure the gaps are addressed for the preparedness of the safety and security of the Government of Canada's services to the 2010 Olympic Winter Games.

As part of stakeholder engagement, the Department has ratified MOUs with NGOs and first responders, such as Canadian Red Cross and St. John's Ambulance. It established the Domestic Group on Emergency Management (DGEM), which includes representatives of the Government of Canada and national chapters of 11 key stakeholders, such as the Association of Chiefs of Police, the Association of Fire Chiefs and the Federation of Canadian Municipalities. In 2008, DGEM participated in Olympic Exercise BRONZE.

In addition, the Department continues to co-chair the standing FPT Committees for emergency management: at the level of Senior Officials, Deputy Ministers and Ministers responsible for Emergency Management. These fora provided the Federal and Provincial/Territorial communities with ongoing opportunities to share information and experiences, provide advice and guidance on emergency management issues of national concern, and better coordinate their respective actions.

A new governance structure and a Heavy Urban Search and Rescue (HUSAR) Secretariat have been established within Public Safety Canada. A program Risk Management Accountability Framework/Risk Based Accountability Framework has been completed and modifications to the Joint Emergency Preparedness Program terms and conditions were made to accommodate HUSAR O&M requirements.

Lessons Learned

Whole-of-government exercises improve the Government of Canada's ability to respond to emergencies. Demand for exercises has increased in the past year and it is expected that this trend will continue. As a result, the Department is expanding its ability to satisfy this demand through innovative exercise management structures involving other federal departments and agencies, provincial, territorial and municipal counterparts, first responders, and critical infrastructure owner/operators. It is also standardizing event and exercise reporting and related response improvement plans for use across government.

Because responsibility for protecting critical infrastructure is shared among Federal and Provincial/Territorial jurisdictions, local authorities, and owners/operators, negotiations to provide for that protection are complex and can take longer than expected. This reality will inform the Department as it develops risk products, establishes additional sector networks, improves information sharing and conducts exercises.

In 2008-09, the staff turnover rate, staffing and contracting challenges and the need to train new staff led to delays in some initiatives and thus lower than anticipated salary and O&M spending in a number of program areas. The financial variances are being addressed in several ways, including a streamlined staffing process.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

Program Activity 3: Law Enforcement

A safe and resilient Canada							
National Security	Emergency Management	**Law Enforcement**	Corrections	Crime Prevention	Border Management	Interoperability	Internal Services

This program activity provides leadership on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies with a view to addressing evolving threats to the maintenance of public order and security. In addition, on-reserve policing services are enhanced through funding for dedicated policing in these communities.

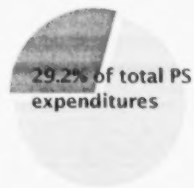
Benefit for Canadians

In its efforts to ensure safer communities and more effective policing, Public Safety Canada develops policies and law enforcement strategies that assist in the fight against serious and organized crime. The Department also strives to improve policing services by supporting the operations and accountability of the Royal Canadian Mounted Police, Canada's national police force. Performance highlights from 2008-09 include the renewal and enhancement of Canada's National Strategy for the Protection of Children from Sexual Exploitation on the Internet that provides a comprehensive, coordinated approach to protecting children; the strengthening of the Integrated Market Enforcement Team (IMET) initiative, whose purpose is to detect, charge and prosecute those using capital markets to harm the economic interests of Canadians; the extension of the firearms amnesty, fee waiver and Possession Only Licence renewal measure to promote public safety objectives by facilitating compliance with the Firearms Act while reducing unnecessary administrative burdens; and the administration of 168 First Nations Policing Program agreements, which provided enhanced funding for dedicated police services in 408 First Nation communities.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
134,486.8	109,054.6[5]	114,600.2[6]

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
202	198	4



Expected Result	Safer communities and more effective policing through strategic national law enforcement policies

Performance Indicators[7]	Status
Percentage of Canadians who feel that their communities are safe	No data[8]
Number of First Nations and Inuit communities that have access to the First Nations Policing Program	Exceeded

[5] Total program authorities are lower than planned spending mainly due to a budget transfer of $39.8M to the Royal Canadian Mounted Police for First Nations community policing services.

[6] Actual spending is greater than total program authorities because of unforeseen contribution spending for the Security Cost Framework (Francophonie Summit and President Obama's visit). Program spending, however, remained within the total departmental authorities.

[7] Performance indicators for the Law Enforcement program activity were developed after the tabling of the Department's 2008-09 Report on Plans and Priorities.

[8] The Department is currently developing options with respect to Public Opinion Research in order to inform its performance indicators. Data will be available for the 2009-10 reporting period. These will be developed in time for next year's Departmental Performance Report (DPR).

Performance Analysis

Public Safety Canada leads collaborative efforts with Portfolio agencies, as well as federal, provincial, territorial and international partners, providing leadership on strategic national and international responses to crime. In 2008-09, the Department undertook activities in key law enforcement policy areas, such as serious and organized crime; Ministerial responsibility for the RCMP; and Aboriginal policing.

The Department contributed to the fight against serious and organized crime on a number of different fronts in 2008-09. As illicit drugs remain the main driver of organized crime activities, Public Safety Canada continues to coordinate and provide leadership for the Enforcement Action Plan under the National Anti-Drug Strategy, which enhances information sharing and networking, leading to better coordinated efforts to reduce the supply and distribution of illicit drugs. The effectiveness of the strategy can be illustrated through numerous successful law enforcement actions, including 'Operation Axe' undertaken by the RCMP, a three-year drug investigation into alleged biker and street gangs, which resulted in the arrest of numerous individuals.

In addition and in support of the Government's implementation of the *Tackling Violent Crime Act*, departmental achievements include the renewal and enhancement of Canada's National Strategy for the Protection of Children from Sexual Exploitation on the Internet, resulting in a comprehensive, coordinated approach to protecting children. Public Safety Canada's contribution to Cybertip.ca, Canada's national tip line to report suspected cases of child sexual exploitation on the Internet, and its role in assisting law enforcement to combat this serious crime exemplifies the benefits of partnerships with non-governmental organizations in achieving pan-Canadian strategies and goals. The success of this strategy is also demonstrated through law enforcement actions, such as 'Project Salvo', through which the RCMP coordinated, with the assistance of 35 police departments and Cybertip.ca, Canada's largest investigation into child sexual victimization on the Internet. It resulted in over 50 arrests on charges of sexual assault, sexual interference and possessing, making and distributing child pornography.

The issue of human trafficking received growing attention in 2008-09, especially in the context of the upcoming 2010 Winter Olympic and Paralympic Games. The Department has worked with federal partners and key stakeholders in British Columbia to coordinate and build upon existing enforcement and awareness measures to ensure that the 2010 Winter Olympic and Paralympic Games do not present an opportunity to traffic people. To this end, the Department entered into a partnership with the Royal Canadian Mounted Police and the Canadian Crime Stoppers Association in January 2009 to develop a national awareness campaign on human trafficking and to use the Crime Stopper's national tip line as a central point for the public to report suspected cases of human trafficking.

The Department advanced many of its performance commitments under the National Agenda to Combat Organized Crime. The Ministerial Forum on Organized Crime identified four theme areas of focus and the joint Working Group of the Coordinating Committee of Senior Officials (CCSO) - National Coordinating Committee (NCC) on Organized Crime was tasked with developing a National Work Plan to Combat Organized Crime. To date, substantial accomplishments have been achieved under the legislative and research theme areas.

In addition, an effective witness protection program is a cornerstone in the fight against organized crime, as such, the Department also provided leadership to Federal-Provincial-Territorial (FPT) consultations regarding improvements to the *Witness Protection Program Act*.

The Department was also successful in renewing, enhancing and strengthening the Integrated Market Enforcement Team (IMET) initiative, the purpose of which is to detect, charge and prosecute those using capital markets to harm the financial interests of Canadians. Capital market fraud investigations are, by nature, extremely complex and time consuming. Through the IMET initiative, which has allowed the RCMP to develop the expertise required for these investigations, four major cases were brought to fruition in June 2008 that saw several charges laid.

The Department led the Task Force on Illicit Tobacco, which was launched in May 2008 and is comprised of various federal departments and agencies involved in combating illicit tobacco. Since its creation, the Task Force has made significant progress in fulfilling its mandate to identify the facilitating circumstances for each source of illicit tobacco; scope out the issue and ascertain what is currently being done to address the problem; identify gaps in collective efforts; and

explore approaches to address the illicit trade in tobacco products. Through this reporting period, the Task Force has spent a considerable amount of time meeting, gathering information and consulting with various stakeholders, including First Nations groups and industry representatives, with a view to finalizing its analysis in the form of a report to be submitted in 2009-10.

Many of the key overarching policing issues falling under the responsibility of Public Safety Canada require close consultation and collaboration with provinces and territories - under such fora as the National Coordinating Committee on Organized Crime, the Assistant Deputy Ministers Policing Issues Committee (ADM-PI) and the Contract Advisory Committee for the negotiation of new police services agreements - and with key partners, such as the three national police associations: the Canadian Association of Chiefs of Police, the Canadian Association of Police Boards and the Canadian Police Association.

For example, the ADM-PI launched an examination of the use of conducted energy weapons (CEW), looking at best policies and standards across jurisdictions in Canada. ADM-PI will continue to oversee and update this work as new information becomes available. The Department worked with the RCMP to introduce further changes with respect to CEW-related policies and RCMP standards as informed by numerous studies, including those conducted by the Commission for Public Complaints Against the RCMP (CPC) and the House of Commons Standing Committee on Public Safety and National Security.

In addition, the Department provided advice on firearms-related policy, regulatory and program proposals. For example, Public Safety Canada led collaborative efforts, resulting in the implementation of regulatory initiatives to encourage regulatory compliance among firearms owners and alleviate the administrative requirements for lawful firearms owners. The amnesty, the fee waiver and opportunity to apply for a new possession only licence were extended until May 16, 2010. These measures will facilitate former licensees' reintegration to lawful compliance with existing legal requirements to improve public safety. It supports improved screening and improved information to law enforcement.

The Department continued to advance the DNA file by successfully negotiating new DNA agreements with all provinces and territories for 2008-09, with an option to renew for 2009-10.

Public Safety Canada continues to provide support to the Minister in his responsibility and accountability for the Royal Canadian Mounted Police (RCMP). In 2008-09, the Department worked with the RCMP and other partners (such as provinces and territories) to respond to the recommendations/findings of several reports, such as the Task Force on Governance and Cultural Change in the RCMP, and Justice O'Connor's 2006 report, entitled 'A New Review Mechanism for the RCMP's National Security Activities'. A key element of this work was consultations with provinces, territories and key stakeholders on a proposal to modernize the RCMP review and complaints body.

The Department advanced work on the renewal of Police Services Agreements, which will expire on March 31, 2012 with contracting jurisdictions, comprised of eight provinces, and the three territories and some 180 municipalities. The Department conducted extensive consultations with contract provinces/territories.

The Department led a process for the renewal of the Framework Policy Governing Security-Related Financial Assistance to provinces, territories and municipalities for Prime Minister and Minister-led International Meetings (Security Cost Framework Policy) and its conversion into a contribution program. The new terms and conditions clarify, for security partners, the rules that govern reimbursement claims and ensure that a comprehensive management regime is in place for the administration of the Policy. The Security Cost Framework Policy's new terms and conditions were applied for two international events in 2008-09: the Francophonie Summit (October 2008) and the visit of President Obama (February 2009).

With respect to the implementation of the Police Officer Recruitment Fund, the Department fulfilled its role through the establishment of trust fund accounts for each jurisdiction in June 2008, with the passage of the *Budget Implementation Act*. Provinces and territories are now responsible for accessing and allocating their portions of funding over the next five years.

Public Safety Canada also delivers the First Nations Policing Program (FNPP), a program cost-shared with the provinces and territories and aimed at enhancing policing services in First Nation and Inuit communities. In 2008-09, the Department successfully oversaw 168 agreements under the FNPP (including Self-Administered and Community Tripartite Agreements) in 408 communities with an overall population of 327,430. During this same timeframe, the program provided for 1,241 police officer positions. In this respect, there has been demonstrable progress made in the last five years. Since 2004, there has been an increase of 39 policing agreements, providing enhanced police services to an additional 93 First Nation communities and serving a population of over 90,000, as well as an additional 347 officers providing policing services to First Nations and Inuit communities.

The table below provides the details on the specific results achieved in the last five years by the First Nations Policing Program:

Date March 31	Number of Agreements	Number of Communities	Population Served	Number of Officers
2004	129	315	235,599	894
2005	133	320	243,869	984
2006	150	359	272,652	1,095
2007	165	407	321,839	1,210
2008	166	409	323,815	1,230
2009	168	408	327,430	1,241

Lessons Learned

Program evaluations have served to improve the effectiveness of existing programs and to highlight additional areas requiring development. For example, the results of the 2008-09 summative evaluation of the National Strategy for the Protection of Children from Sexual Exploitation on the Internet identified the continuing need for a federal, national strategy to combat child sexual exploitation on the Internet, which contributed to its renewal. In addition, reports concerning the Canada Drug Strategy led to a reinforced enforcement component under the new National Anti-Drug Strategy.

In addition to program evaluations, the nature of the work carried out by Law Enforcement is such that stakeholders are consistently engaged through interdepartmental and intergovernmental fora. This helps ensure that the efforts to combat serious and organized crime are effectively coordinated with other programs with similar objectives in provincial, municipal, territorial, and, to the extent possible, international jurisdictions, and that Law Enforcement activities are effectively and efficiently achieving results.

Lessons learned for the FNPP were specifically related to the importance of building and maintaining strong relationships with First Nation and Inuit communities, provinces and territories, and other partners, standardizing internal processes, and enhancing risk analysis and program monitoring activities that contribute to the efficient management of the FNPP.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

Program Activity 4: Corrections

A safe and resilient Canada							
National Security	Emergency Management	Law Enforcement	**Corrections**	Crime Prevention	Border Management	Interoperability	Internal Services

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

Benefit for Canadians

Public Safety Canada works to ensure greater public safety through the safe and effective reintegration of eligible offenders into Canadian communities. In 2008-09, the Department held consultations with the Correctional Service of Canada and the National Parole Board to strengthen the effectiveness and efficiency of corrections and conditional release. Work continues with these agencies to transform corrections and conditional release, thereby contributing to the safety of all communities. Also, the Department led an extensive review of the Sex Offender Information Registration Act, to identify ways in which the Act could be strengthened to respond to concerns with the legislation and to enhance the protection of Canadians from sex offenders.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
9,536.2	11,383.9	9,844.5

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
46	49	(3)

Expected Result	Safe and effective reintegration of eligible offenders into Canadian communities

Performance Indicators[9]	Status
Success rate of conditional release as reported by the annual Departmental Corrections and Conditional Release Statistical Overview	No data[10]
Extent of use of empirically supported risk tools in applied decision making (security classification, conditional release, community supervision, program needs)	Met all

Performance Analysis

In its efforts to ensure the safe and effective reintegration of eligible offenders into Canadian communities, the Department focused on the protection of society against high-risk offenders, the successful reintegration of eligible offenders into Canadian communities through evidence-based policy advice, and the provision of research expertise.

The successful completion of conditional releases for federal offenders is a shared goal for the Department, the Correctional Service of Canada, and the National Parole Board. A measure of this combined effort's success in the effective reintegration of eligible offenders into Canadian communities is evidenced by the data collected for the 2008 Corrections and Conditional Release Overview.[11] This data indicates the following success rates of conditional release in 2007-08: day parole at 82.9%; full parole at 78.4%; and statutory release at 58.8%.

In 2008-09, the Department sought to evaluate correctional practices and promote the best methods for the assessment and management of offenders, focusing on programs such as

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[9] Performance indicators for the Corrections program activity were developed after the tabling of the Department's 2008-09 Report on Plans and Priorities.

[10] Due to the recent development of this performance indicator, the Department has yet to establish a baseline against which to gauge performance. The success rates identified in 2008-09 will form the baseline for future comparisons.

[11] A copy of the 2008 Corrections and Conditional Release Statistical Overview is available at http://www.publicsafety.gc.ca/res/cor/rep/_fl/CCRSO_2007-eng.pdf.

electronic monitoring; treatment of sexual offenders; no-contact orders for domestic violent offenders; drug treatment courts; and the effectiveness of community supervision for reducing reoffending. Public Safety Canada continues to make progress in advancing risk assessments for violent offenders, focussing on sexual offenders and abusive men. In fact, federal and provincial correctional officials are increasingly using empirically supported risk tools in applied decision making (security classification, conditional release, community supervision, program needs) with respect to offenders.

During 2008-09, all federal-provincial-territorial jurisdictions formally implemented one or more of the risk tools developed or validated by the Department. Given the widespread concern for terrorist activities, a risk assessment tool was also developed for evaluating the risk of violent extremists. This tool structures professional judgement concerning the risk presented by individuals involved in politically motivated violence. It contains 28 items, targeting the attitudes, prior behaviours and social connections that have been associated with violent extremism in previous studies. Currently under revision by the professional community, the risk assessment tool is expected to undergo reliability and validity testing in the near future.

Public Safety Canada delivers several grants and contributions for crime related projects across Canada. In 2008-09, the Department provided financial assistance to the provinces/territories in support of the National Flagging System (NFS), which increased the capacity to flag and track high-risk offenders across Canada. In fact, as of November 2008, the NFS has flagged a total of 4,499 offenders. A total of 14 National Voluntary Organizations received funding in 2008-09 support the national delivery of services to offenders, such as the Canadian Families and Corrections Network (CFCN), which provided services and intervention programs to over 2,000 families affected by crime, incarceration and long-term separations.

The Department also sought to support Aboriginal communities taking on responsibility for corrections and healing. Efforts included testing and evaluating community-based projects; supporting the development of closer relationships between Aboriginal communities and the Correctional Service of Canada; providing necessary skills to communities that enable their response to offenders' needs; and publishing and disseminating knowledge on corrections and healing. This included, for example, the administration of pilot projects with Prairie Spirit Connections (Regina) and the Micmac Friendship Center (Halifax) to test/evaluate healing strategies. In addition, funding was provided to the Mi'qmak Legal Support Network to develop protocols and procedures for their six member communities.

Training to facilitate the re-entry of community members from federal institutions was provided to 11 communities in the Treaty #3 regions of northern Ontario. Communities took part in a three-week "In Search of Your Warrior" (ISOYW) training workshops, an intensive violence prevention program designed by the Native Counselling Services of Alberta to better meet the needs of Aboriginal offenders who have a history of violent behaviour.

Personal intervention programs, such as the ISOYW, seek to have long lasting impacts not only on the participants, but also on their immediate partners, family members and community members. As the participants' propensity for violence is reduced, community awareness and understanding is increased, leading community members to emulate this improved behaviour.

Lessons Learned

In response to challenges faced during the 2008-09 fiscal year, Public Safety Canada has identified improvements in co-ordination and co-operation not only within Aboriginal communities, but within the federal government. This will be addressed through horizontal partnerships that adhere to Treasury Board's action plan to respond to the Report of the Blue Ribbon Panel on grants and contributions.

In response to Recommendation #81 in the 'Transforming Corrections' report[12], the National Office for Victims is developing a strategy to better meet the information needs of Aboriginal victims. This process has further exposed the complexity and broad scope of work taken on by the National Office for Victims. The Office was tasked with the development of an all-encompassing strategy, and must assist and coordinate with already established processes to better serve Canadian communities.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx..

[12] Report of the Correctional Services of Canada Review Panel (Sampson Report). Roadmap to Strengthening Public Safety. Report is available at http://www.publicsafety.gc.ca/csc-scc/cscrpreport-eng.pdf

Program Activity 5: Crime Prevention

A safe and resilient Canada							
National Security	Emergency Management	Law Enforcement	Corrections	**Crime Prevention**	Border Management	Interoperability	Internal Services

The Crime Prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of offending. This program activity, in close collaboration with partners in the provinces and territories, provides communities with tools, knowledge and support to implement prevention programs at the local level.

Benefit for Canadians

Working to reduce offending among vulnerable populations, Public Safety Canada manages funding programs that support community-based crime prevention projects. In 2008-09, the Department funded 155 projects in 62 cities, reaching hundreds of children, youth and young adults at risk of offending or reoffending. The Department also provided $6.1M to support 17 community based projects through its Youth Gang Prevention Fund (announced in January 2007). Lessons learned from these projects are disseminated across the country to foster the adoption of effective crime prevention practices in more Canadian communities.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending[13]
39,506.6	46,041.6	33,429.1

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
36	104	(68)[14]

Expected Result	Reduced offending among targeted populations

Indicators[15]	Status
Percentage of funded projects implementing evidence-based interventions for children and youth at risk, and high-risk repeat offenders	Somewhat met
Number of at-risk individuals who participated in National Crime Prevention Centre funded programs	Somewhat met

Performance Analysis

To ensure that Canada is safe for families and communities, the Government made tacking crime one of its key priorities. Public Safety Canada contributed to the Government's Crime and Safety Agenda through its efforts to prevent crime before it happens. In 2008-09, the Department managed the National Crime Prevention Strategy (NCPS) and provided time-limited funding to

[13] The transitional nature of 2008-09 led to a variance between the planned and actual spending for this program activity. As $30M of the National Crime Prevention Centre (NCPC) funding was set to end in March 2008, the NCPC slowed down its project development activities in 2007-08. Also, the renewed National Crime Prevention Strategy (NCPS) required an increase in project development work, resulting in fewer projects ready for funding in 2008-09.

[14] The variance between planned and actual FTEs is attributable to completing the human resources planning based on the NCPS' $30M funds scheduled to sunset at the end of FY 2007-08. Through Budget 2008, these funds were added to the ongoing base this fiscal year. Hence, the number of actual FTEs is significantly greater than originally planned.

[15] As the NCPS' new logic model and indicators were in development during the first part of FY 2008-09, the Department was not in a position to establish baseline data for performance target development. The issue is currently being addressed through the collection of the baseline data necessary to establish performance targets. Ultimately, it improves the Department's ability to report the program activity's performance status.

community-based projects designed to reduce offending among targeted groups, particularly at-risk children and youth, high-risk offenders and Aboriginal peoples.

Following an increase in permanent funding for crime prevention in Budget 2008, the total ongoing funding of the National Crime Prevention Strategy (NCPS) was increased to $63M per year (an additional $30M). Accordingly in June 2008, Public Safety Canada refocused the National Crime Prevention Strategy towards evidence-based interventions and measurable results to better address factors linked to offending behaviour among at-risk populations with the intended result of reduced offending. The refocus resulted in the development of a new Accountability, Risk and Audit Framework to measure progress and demonstrate results.

In 2008-09, the Department funded 155 projects in 62 cities, 25 of which were newly-funded projects as part of the refocused National Crime Prevention Strategy. A total of 51 projects that addressed early risk factors among children, youth and young adults at risk of offending or reoffending were funded. The Department also provided $6.1M to support 17 community based projects through its Youth Gang Prevention Fund (announced in January 2007).

In support of the National Anti-Drug Strategy, the Department directed a portion of crime prevention funds to support evidence-based projects seeking to enhance the presence of protective factors and reduce risk factors most closely linked to substance abuse and related crime. As a result, a total of 23 projects aimed at reducing substance use/abuse and related crime problems were funded in 2008-09, of which 11 were newly approved projects.

Public Safety Canada also focused on implementing evidence-based practices in communities and producing measurable results, particularly knowledge development and dissemination activities. For example, the Department's National Crime Prevention Centre (NCPC) developed the Promising and Model Crime Prevention Programs Binder[16], a collection of information on 35 promising/model crime prevention programs, for distribution. Practical knowledge related to model/promising programs was also disseminated by means of 14 one-day training sessions designed to build a common understanding among NCPC staff, community organizations and partners of the skills and knowledge necessary to implement and deliver effective crime prevention practices in communities. Approximately 469 participants attended the training sessions and 27 practitioners presented at the events.

The Department's crime prevention efforts include supporting not-for-profit educational institutions, places of worship and community centres under the Communities at Risk: Security Infrastructure Pilot (SIP) Program. One successful application intake was held in 2008-09 with 128 applications were received from all three types of eligible organizations across the country, resulting in 46 projects being approved for funding (totalling approximately $1.2 million). The Program also undertook outreach in a number of cities across Canada, including Montreal, Halifax, Winnipeg, Vancouver and Edmonton, leading to an increase in applications. Due to the Program's increasing demand, a one-year extension was announced in March 2009.

Lessons Learned

Fiscal year 2008-09 was a transitional year as significant time and effort was required to adjust policies, procedures and operations to the renewed and refocused National Crime Prevention Strategy. This process led to several lessons learned, including the complexities of a transformative agenda and elements required to attain buy-in from partners and stakeholders. As the Department implemented the Strategy, it acknowledged the importance of providing enough time to train staff to facilitate their role of providing support to stakeholders.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

[16] The Promising and Model Crime Prevention Programs is available at http://www.publicsafety.gc.ca/res/cp/res/2008-pcpp-eng.aspx

Program Activity 6: Border Management

A safe and resilient Canada							
National Security	Emergency Management	Law Enforcement	Corrections	Crime Prevention	**Border Management**	Interoperability	Internal Services

This program activity provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. It also contributes to the effective management of the Canada-United States border agenda by providing government with coherent and integrated advice on border management.

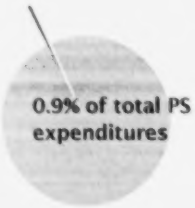
Benefit for Canadians

A border that is secured against threats and open to legitimate trade and travel is critical for the safety and economic well-being of all Canadians. Modern border programming provides Canadians with security from threats ranging from organized crime and terrorism, to unlawful immigration and dangerous imports. At the same time, border management programs facilitate the efficient crossing of legitimate trade which creates jobs in Canada and contributes to the strength of the Canadian economy. The Department provides strategic advice to the Minister of Public Safety on border management and works to ensure that the benefits to Canadians of all border programming are fully realized through a coordinated and effective approach. Performance highlights for 2008-09 include the negotiated deferral of the Western Hemisphere Travel Initiative which gave Canadians more time to obtain travel documents, and the negotiation of the 'Shiprider' agreement designed to combat smuggling, drug crime, gun trade and other criminal activity in Canada-U.S. shared waterways.

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
2,940.4	3,986.5	3,544.8

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
23	30	(7)



Expected Result	Efficient and secure borders promote safe and secure communities and facilitate legitimate trade and travel.

Performance Indicators	Status
Number of cooperative arrangements developed and negotiated with North American and other partners that advance smart and secure borders	Mostly met
Number of Canadian positions included, adopted or supported within U.S. rules or policies for border management programs	Mostly met

Performance Analysis

The Department met all performance expectations during the 2008-09 fiscal year in its efforts to ensure **efficient and secure borders, which facilitate legitimate trade and travel.** Significant contributions to the expected result include a number of completed cooperative arrangements and examples of the United States adopting Canadian positions on U.S. policies.

In 2008-09, the Minister of Public Safety and the Secretary of Homeland Security reached an agreement to meet biannually to support the development of an agenda aimed at improving security and facilitation at the Canada-U.S. border. This agenda was supported by regular meetings between the Deputy Minister and the Deputy Secretary of Homeland Security. These meetings are the vehicle through which the governments confirm agreement on issues and

finalize cooperative arrangements. The program is responsible for developing the strategic agenda for these discussions.

An example of a Canadian position adopted within U.S. policies is the Department's work in partnership with CBSA to influence the implementation of the U.S. Western Hemisphere Travel Initiative (WHTI). Through the collaboration of both organizations and advocacy efforts undertaken, the U.S. government agreed to defer the overall implementation of the WHTI to June 1, 2009 and to set exemptions from the application of the law for certain classes of individuals including youth under 16. The program also secured a commitment to flexible application of the WHTI in its initial implementation. Moreover, the Department obtained an exemption for domestic overflights in response to the U.S. Secure Flight Program. Furthermore, a provision in the U.S. final rule allows for a full exemption for Canada, should a comparable Canadian program be implemented.

In 2008-09, the Department concluded negotiation of a Framework Agreement (signed in May 2009) with the U.S. to govern integrated cross-border maritime law enforcement operations, also known as Shiprider. This agreement permits the RCMP and the U.S. Coast Guard to cross-train, share resources and personnel, and overcome jurisdictional challenges to combat smuggling, drug crime, gun trade and other criminal activity taking place within shared coastal and inland waterways. The agreement will be implemented in 2009-10, and is an example of a new, innovative cross-border policing and law enforcement model between Canada and the U.S.

The program area is working with the U.S. to ensure the border is managed in a way that contributes to the well-being of our two countries. The program area worked with the U.S. to develop a number of common cross-border goals including: the development of joint threat and risk assessments to assist the two countries in forming a common understanding of the threats and risks we face; the advancement of initiatives that manage risk while facilitating the movement of legitimate goods and people; the expansion of integrated law enforcement operations along our shared border and waterways to prevent criminals and/or terrorists from using the border to evade enforcement; and the desire to seek to leverage resources where possible by exploring models for joint or shared border facilities, equipment and technology.

The Department continued to support and coordinate Canada-U.S. Cross-Border Crime Forum work plans of subgroups that meet on an ongoing basis to develop joint strategies and initiatives — including bi-national threat assessments and collaborative operations — on the following issues: border enforcement, prosecutions, mass marketing fraud, counter-terrorism, firearms trafficking, drugs and organized crime.

Public Safety Canada also plays an active policy role in the direction and progress of the Integrated Border Enforcement Teams (IBET) program. In 2008-09, the program advanced cross-border cooperation between both local and international partner agencies. The coordination and continued sharing of criminal information and intelligence by IBET partners has resulted in ongoing success toward the disruption of cross-border crime between the ports of entry at the Canada/U.S. border.

Lessons Learned

As this program activity primarily entails high-level policy work, the Department is currently developing performance indicators to adequately measure its performance. Results from the recently developed performance measurement framework in the Department, as well as evaluations of several developed initiatives (e.g., Great Lakes Marine Security Operation Centre, Shiprider, and Integrated Border Enforcement Teams) will inform the establishment of targets and indicators within the Border Management program activity.

This program is learning from its experiences to improve achievement of results. By incorporating feedback from partners both external and internal to government, it is adapting its approach to ensure that it is continuing to achieve the expected results. However, more can be done to systematically measure results and use effective results-based management tools and evaluations to assist the program in achieving its objectives.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

Program Activity 7: Interoperability

A safe and resilient Canada							
National Security	Emergency Management	Law Enforcement	Corrections	Crime Prevention	Border Management	**Interopera-bility**	Internal Services

This program activity supports information-sharing among federal departments and agencies engaged in protecting public safety and security. While safeguarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

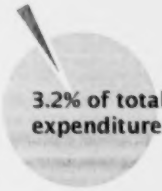
Benefit for Canadians

Effective interoperability ensures that people, processes and systems work in a collaborative fashion to share information. Within the public safety and security sector, it refers to ensuring that government agencies and organizations can share the right information at the right time to keep Canadians safe. Accordingly, Public Safety Canada strives to promote the safety and security objectives of the Government of Canada by maximizing information-sharing opportunities among federal departments and agencies and minimizing security risks. Performance highlights from 2008-09 include the successful completion of the Secret Communications Interoperability Pilot Project, which designed a system capable of electronically sharing secret-level information among public safety and security departments and agencies; and the development of the Canadian Communications Interoperability Plan, to establish objectives for meeting the communications needs of Canada's first responders (police, fire, emergency medical).

Resource and Performance Summary

2008-09 Financial Resources ($000's)		
Planned Spending	Total Authorities	Actual Spending
8,564.6	14,042.6	12,476.9

2008-09 Human Resources (FTEs)		
Planned	Actual	Difference
40	22	18



Expected Result	Information sharing is facilitated to promote public safety and security objectives

Performance Indicators[17]	Status
The number of participating public safety and security departments and agencies involved in interoperability and information sharing	Mostly met

Performance Analysis

Public Safety Canada develops policy solutions and supports the development of technical solutions to facilitate the sharing of information in a timely, secure and integrated manner across the federal public safety and security sector. In 2008-09, the Department focused on developing and implementing technical policies, guidelines, standards and processes.

The Department has mostly met its performance expectations during the 2008-09 fiscal year in its efforts to ensure that information sharing to promote public safety and security objectives is facilitated. This performance is rated on the number of participating public safety/security departments and agencies involved in interoperability and information sharing. Targeting a total of 26 organizations, the Department engaged 22 other departments and agencies in interoperability and information sharing during the 2008-09 reporting period. Given that the undertakings associated with interoperability and information sharing are strategic by nature and

[17] This performance indicator for the Interoperability program activity was developed after the tabling of the Department's 2008-09 Report on Plans and Priorities.

require time to effectively deliver solutions, achieving the performance measurement of 26 departments and agencies involved in interoperability is expected to take another four years.

In 2008-09, the Department completed the Secret Communications Interoperability Project (SCIP), evidenced by its successful certification and piloting. In close collaboration with 14 other public safety and security departments and agencies, Public Safety Canada led the development of SCIP, a program designed to enable the sharing of classified material up to the Secret level via a secure e-mail. An independent summative evaluation of SCIP considered the project a success, noting that it delivered on 74% of its requirements despite being five months late and 14% over budget. As funding associated with the development and implementation of this pilot project sunsetted in 2008-09, the Department will explore long-term funding for SCIPs operation.

The Department, in consultation with the Canadian first responder community, also led the development of the Canadian Communications Interoperability Plan (CCIP) which identifies a series of objectives to solve the voice communications interoperability for first responders. Furthermore, the Department developed strong relationships with the U.S. Department of Homeland Security and Industry Canada to collaborate on cross-border radio communications issues.

To effectively exchange information, there must be a common semantic understanding of data among participants, and the data must be formatted in a consistent manner. In 2008-09, with respect to the development of these data standards, the Department sponsored a study, to be completed by the end of 2009-10, that will result in the development of a framework for using common data standards for information exchange across the public safety community. The ultimate goal is to facilitate and coordinate the efficient use of data standards to improve automated public safety information exchanges in Canada and across the border with our U.S. colleagues.

Other advancements included the development and implementation of a program/project management framework to govern and oversee interoperability projects in the public safety and security sector.

Lessons Learned

To focus the considerable scope of the Interoperability program, and in light of emerging priorities, the Department has centred its efforts on three distinct, measurable and achievable areas of interoperability to support law enforcement and public safety: effectively advancing the Secret Communications Interoperability Project, radio and voice communications interoperability and the development of data standards for 2009-10.

Detailed sub-activity performance information is available at: http://www.publicsafety.gc.ca/abt/dpr/2008-2009/sub-eng.aspx.

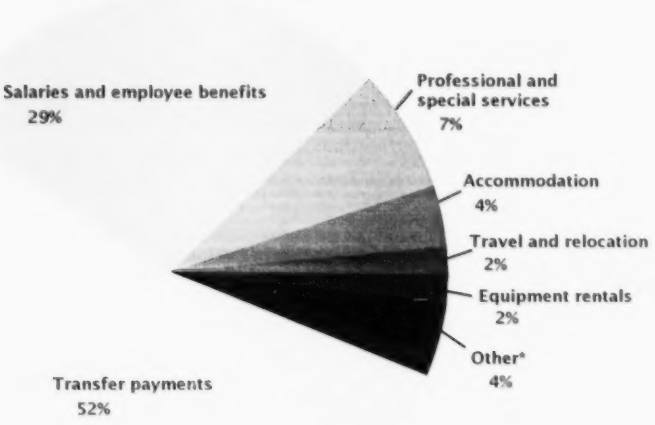
Section 3: Supplementary Information

Financial Highlights

Financial Highlights for the Period ending March 31, 2009				
	($000's)	Percentage Change	2009	2008
Condensed Statement of Financial Position				
Assets	Total Assets	-2.7%	16,922	17,384
Liabilities	Total Liabilities	11.4%	693,372	622,241
Equity	Total Equity	-11.8%	-676,450	-604,857
Total Liabilities and Equity		-2.7%	16,922	17,384
Condensed Statement of Operations				
Expenses	Total Expenses	27.6%	363,122	284,518
Revenues	Total Revenues	-21.1%	60	76
	Net Cost of Operations	**27.6%**	**363,062**	**284,442**

Note: The above information is presented on a full cost, accrual basis and does not, therefore, agree with actual spending charged to the appropriations.

The following chart presents the Statement of Operations Expenses by Category in percentage of Total departmental accrual accounting expenses. Both Transfer payments and Salaries and employee benefits represent 81% of the total $363M departmental expenses.



Total Expenses $363M

* Other expenses consist of information, communication, equipment, amortization, repairs/utilities, and materials/supplies.

Financial Statements

http://www.publicsafety.gc.ca/abt/dpr/2008-2009/fin-eng.aspx

List of Supplementary Information Tables

Table 1: Sources of Non-Respendable Revenue

Table 2: User Fees/External Fees

Table 3: Details on Transfer Payment Programs

Table 4: Sustainable Development Strategy

Table 5: Green Procurement

Table 6: Internal Audits and Evaluations

All electronic supplementary information tables found in the 2008-09 Departmental Performance Report can be found on the Treasury Board of Canada's website at: http://www.tbs-sct.gc.ca/dpr-rmr/2008-2009/index-eng.asp.